Hours Not Worked
Human Relations Commission

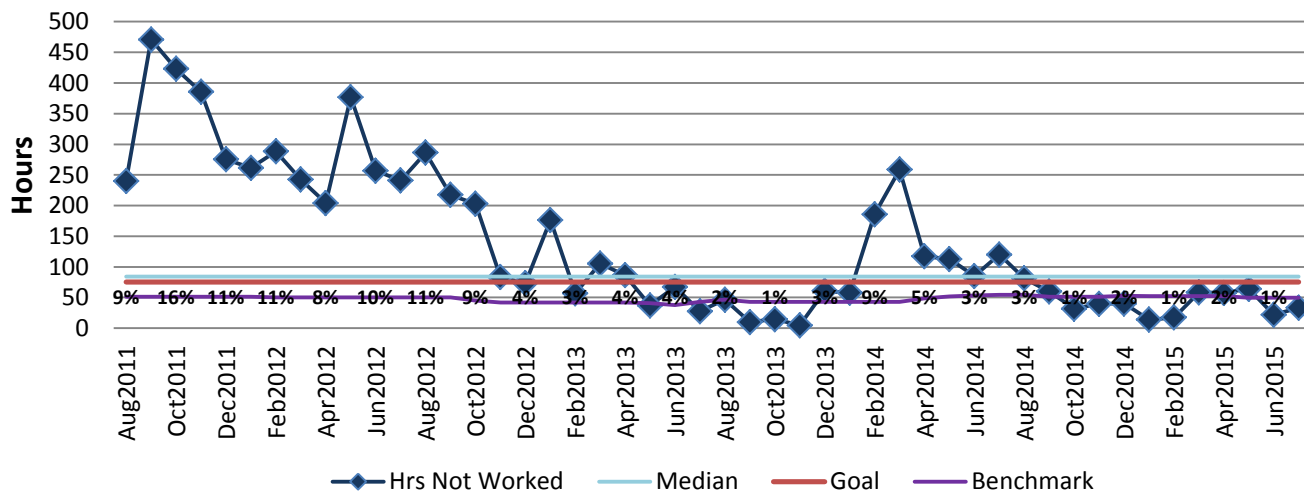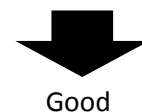**KPI Owner: Diniah Calhoun**   **Process: Time & Attendance**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 = 980.35 Goal: Proposed Reduce to 900 hours annually or 75 hours monthly or less Benchmark: Local Government rate of 2%	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step:

How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
900	**518**		**75**	**33**	
Hours	Hours		Hours	Hours	

Good

Hours Not Worked

Legend: Hrs Not Worked — Median — Goal — Benchmark

Aug2014-Jul2015 Pareto Analysis

	Sick	Funeral	Non Pay Day Schedule	FMLA	Factor 5
Number	370	100	41	8	#N/A
Individual %	71%	19%	8%	2%	

Legend: Number — Cumulative % — Individual %

Monthly Measurement